

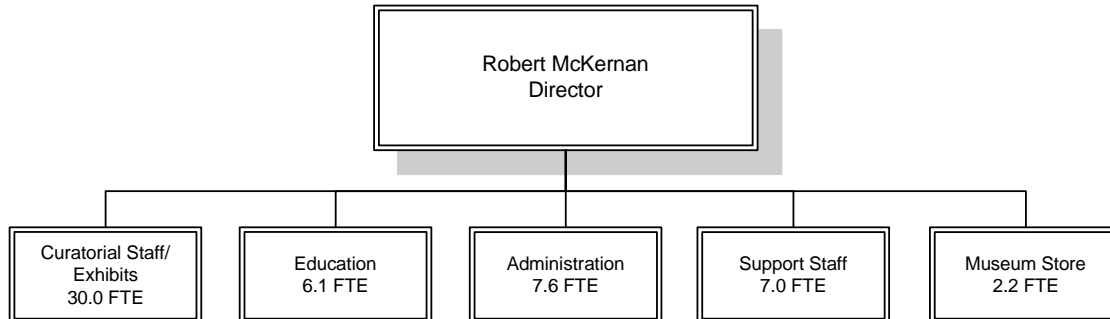
COUNTY MUSEUM

Robert L. McKernan

MISSION STATEMENT

The San Bernardino County Museum maintains and develops unique cultural and natural science collections related to the region and the greater Southwestern United States. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to achieve a deeper understanding of their cultural and natural history.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2004-05					
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	3,829,730	2,315,417	1,514,313		51.7
Museum Store	165,541	169,650		4,109	2.2
TOTAL	3,995,271	2,485,067	1,514,313	4,109	53.9

County Museum

DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (Rains House), Daggett Stone Hotel, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County. Museum programs promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Permanent and loaned collections are preserved for the benefit of the public and the scientific community. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.



The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions provide educational services for families, the general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites.

BUDGET AND WORKLOAD HISTORY

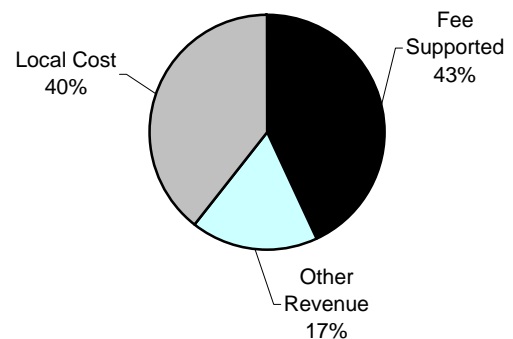
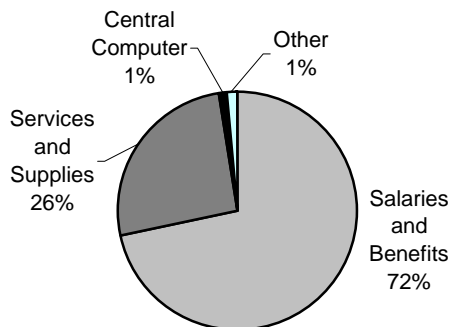
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	4,069,878	3,844,442	3,520,147	3,829,730
Departmental Revenue	2,676,985	2,231,590	1,916,796	2,315,417
Local Cost	1,392,893	1,612,852	1,603,351	1,514,313
Budgeted Staffing		52.5		51.7

Workload Indicators

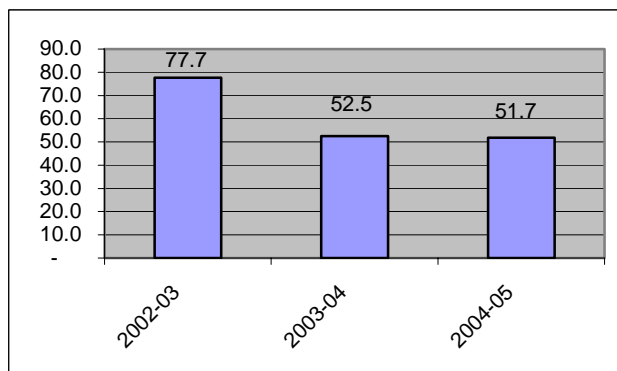
Total Attendance	65,185	70,000	67,098	72,000
Collected Lots, Objects and Specimens	1,500,000	1,510,000	1,510,000	1,550,000
Research Revenue	2,088,020	1,648,500	1,234,546	1,342,300

The proposed reduction in research revenue for 2004-05 is largely based on a decrease in the number of research projects scheduled for the upcoming year. This decrease is due to several projects being completed during 2003-04, primarily the United States Bureau of Reclamation lower Colorado River studies. However, these reductions are being partially offset by research projects for Nevada Power and the United States Forest Service.

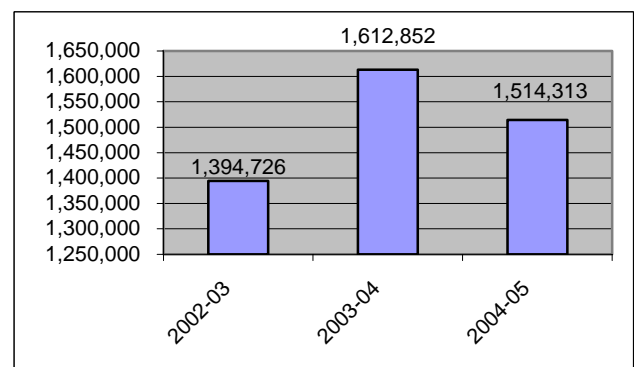
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: County Museum
 FUND: General

BUDGET UNIT: AAA CCM
 FUNCTION: Cultural Services
 ACTIVITY: Museums

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	2,637,869	2,707,230	2,735,741	6,160	2,741,901
Services and Supplies	811,893	1,086,783	928,592	62,866	991,458
Central Computer	29,423	29,423	40,564	-	40,564
Improvement to Structures	-	-	-	23,000	23,000
Equipment	9,630	9,800	9,800	13,000	22,800
Transfers	32,186	36,206	36,206	(26,199)	10,007
Total Exp Authority	3,521,001	3,869,442	3,750,903	78,827	3,829,730
Reimbursements	(854)	(25,000)	(25,000)	25,000	-
Total Appropriation	3,520,147	3,844,442	3,725,903	103,827	3,829,730
Departmental Revenue					
Use of Money and Prop	42,345	56,550	56,550	(9,050)	47,500
State, Fed or Gov't Aid	4,000	4,000	4,000	(1,800)	2,200
Current Services	1,495,430	2,010,201	2,020,201	(367,098)	1,653,103
Other Revenue	361,759	145,839	145,839	455,775	601,614
Other Financing Sources	1,850	-	-	-	-
Total Revenue	1,905,384	2,216,590	2,226,590	77,827	2,304,417
Operating Transfers In	11,412	15,000	15,000	(4,000)	11,000
Total Financing Sources	1,916,796	2,231,590	2,241,590	73,827	2,315,417
Local Cost	1,603,351	1,612,852	1,484,313	30,000	1,514,313
Budgeted Staffing		52.5	50.5	1.2	51.7

DEPARTMENT: County Museum
 FUND: General
 BUDGET UNIT: AAA CCM

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	52.5	3,844,442	2,231,590	1,612,852
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	172,692	-	172,692
Internal Service Fund Adjustments	-	38,251	-	38,251
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	210,943	-	210,943
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(185,301)	10,000	(195,301)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(185,301)	10,000	(195,301)
Impacts Due to State Budget Cuts	(2.0)	(144,181)	-	(144,181)
TOTAL BOARD APPROVED BASE BUDGET	50.5	3,725,903	2,241,590	1,484,313
Board Approved Changes to Base Budget	1.2	103,827	73,827	30,000
TOTAL 2004-05 FINAL BUDGET	51.7	3,829,730	2,315,417	1,514,313



DEPARTMENT: County Museum
FUND: General
BUDGET UNIT: AAA CCM

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	1.2	6,160	-	6,160
* Due to reduced revenues resulting from fewer research projects, the department is proposing to defund 1.0 vacant Professional Biologist and 1.0 Museum Educator for a total savings of \$100,199. * The department is adding 2.5 Public Service Employees (\$63,296) and 0.7 Contract Project Coordinator (\$28,290) to assist with the development of the Inland Empire Archival Heritage Center and Web Module. This project is funded by a grant from the Institute of Museum and Library Services (IMLS). * 0.5 decrease in budgeted staff due to reductions in the number of hours worked for various positions. This results in a \$23,657 savings. * Step increases result in an additional \$28,430 budgeted for FY 2004-05. ** Final Budget Adjustment - Funding for a 0.5 Exhibit Technician position (\$10,000) was restored due to Board approval of the Department's fee request.				
2. Services and Supplies	-	62,866	-	62,866
* Increase for development of the Inland Empire Archival Heritage Center & Web Module (\$220,000). * Decreases to the following: * Professional Services (\$55,000) * Vehicle charges (\$29,073) * office expense (\$26,576) * temporary help services (\$18,706) * travel expenses (\$14,160) * communications expenses (\$14,127) * custodial services (\$10,800) * various other charges (\$18,692) ** Final Budget Adjustment - Board approval of a policy item restored \$30,000 for the Department's maintenance budget.				
3. Improvements to Structures	-	23,000	-	23,000
Purchase of Compact Storage for History Division to be funded by the IMLS grant.				
4. Equipment	-	13,000	-	13,000
Purchase of ARGUS web module and server.				
5. Transfers	-	(26,199)	-	(26,199)
Elimination of offsite leased office space. Administrative staff was relocated to the main museum so this rental expense could be terminated.				
6. Reimbursements	-	25,000	-	25,000
Biology research work for the Special Districts Department will be completed in FY 2003-04.				
7. Revenue From Use of Money and Property	-	-	(9,050)	9,050
Decrease in historic site weddings projected based on current trends.				
8. State, Federal, or Other Governmental Aid	-	-	(1,800)	1,800
Reduction in State Contract with the Archaeological Institute Center (AIC).				
9. Current Services Revenue	-	-	(367,098)	367,098
Decrease of \$377,098 is primarily the result of reduced research revenue due to the completion of several projects, as well as a decline in school group attendance at the Museum. These decreases are partially offset by the addition of the Western Center Project. ** Final Budget Adjustment - Revenues have been increased by \$10,000 resulting from Board approval of the Department's fee request.				
10. Other Revenue	-	-	455,775	(455,775)
* Revenue from IMLS grant (\$512,013). * Revenue from the Museum's Special Revenue Fund (\$20,901) to assist with financing operations. * Contribution from the Museum Association to offset a portion of marketing costs (\$9,200). * Decreased contributions and donations (\$86,339) from the Irvine Foundation grant and the Fedco grant.				
11. Operating Transfers In	-	-	(4,000)	4,000
Decrease in Museum store contribution based on net income projections for FY 2004/05.				
Total	1.2	103,827	73,827	30,000

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

